# Exhibit 300: Capital Asset Summary

## Part I: Summary Information And Justification (All Capital Assets)

### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2010-09-16
**Date of Last Change to Activities:** 2012-07-20
**Investment Auto Submission Date:** 2012-02-28
**Date of Last Investment Detail Update:** 2012-02-22
**Date of Last Exhibit 300A Update:** 2012-05-18
**Date of Last Revision:** 2012-07-20

**Agency:** 011 - Department of Justice **Bureau:** 10 - Federal Bureau of Investigation

**Investment Part Code:** 02

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** FBI Data Centers

**2. Unique Investment Identifier (UII):** 011-000002916

### Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Data Centers Project is the IT infrastructure that empowers the FBI to internally process information electronically and consists of 1) Modernization, periodic enhancement, and Operations and Maintenance (O&M) of installed computing platforms, and data storage devices, enterprise backup solutions, and a channel extension network; 2) Enhancements of existing hardware. Without this project, the FBI would be unable to support an electronic environment in any form. This would severely hinder the FBI's mission as the premier law enforcement agency in the U.S., not only the systems housed within the data centers, the FBI Agents and the support personnel to perform their missions, but the United States as a whole. The Data Centers have been in operation since the 1960's and will continue for as long as the FBI exists. The Data Center project is an on-going, iterative process, constantly monitoring key metrics such as processor usage; response times; bandwidth usage between Data Centers; environmental data; and participating in planning events for new/modified projects which are planned to be installed within the Data Centers for operations and maintenance. New purchases of hardware and services or process reengineering are initiated through the budget process based on metric projections. Occasionally, events occur which propel the metrics to a higher level, necessitating the need of emergency funding, especially when requested funding was denied during the normal budgetary process. The Data Centers are using the Virtual Machine (VM) technology with a LINUX platform to consolidate small,

underutilized servers. Additional resources are planned for purchases as servers are migrated to this technology. Additional investment in server consolidation is planned for several reasons: ease of relocating the data center, lower power and cooling, and space requirements; reduction in labor to manage the hardware; and creation of offsite backup images.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The JEH Data Center was constructed over 35 years ago from an area that wasn't intended to be a data center. The power demands and growth experienced by advancing technology have been maximized at the current data center location. Data center technology needs to consist of a modern, standardized IT infrastructure, including an enterprise hosting environment that supports virtualization, remote access, a "lights out" operational posture and "green" technologies. The FBI Data Center relocation is designed to address current facility, power, and security performance deficiencies as well as provide long term cost savings. The existing data center at JEH had performance gaps in space utilization, power and cooling demands, and O&M requirements. There were also security concerns due to its location and lack of sufficient Continuity of Operations (COOP) capabilities. Relocating the Data Center addresses these gaps by: - Decreasing the threat levels associated with current locations - Lowering power and cooling costs - Reduces labor costs - Decreases facilities cost per square foot - Providing sufficient space to consolidate multiple smaller Data Centers - Accommodating Continuity of Operations (COOP) capabilities for numerous "single threaded" systems without COOP capability - Allowing for planned growth - Eliminating limitations on available data center power that were constraining data center growth In the event that the Data Centers project is not fulfilled, we would not be able to meet the President's mandate on reducing data centers. The data center would not be able to efficiently manage the FBI's IT infrastructure.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

FY2011 Establishment of Site 73 Designed, built, certified and made operational the new data center at Site 73. Development of the Virtual Application Systems Environment for virtualization of existing systems. Network installation at Site 73 Black, Yellow and Red networks installed and operational at Site 73. Several applications/program/systems installed and operational from Site 73 completely transparent to the user community. Moved Enterprise Server System to Site 73 The Enterprise Server System comprising the z10 mainframe and several storage units was successfully packed, shipped and reinstalled at Site 73 without any disruption of its critical services. Installed NGS @Site 73 NGS, a completely new system was installed in the new SCIF at Site 73. OC-192 Ring, installed and operational A high speed communication ring was established between Site 73, IAF and JEH.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

Bring to operational status at Site 73 more top secret systems. Complete the virtualization of existing programs. Bring to operational status at Site 73 more secret systems. Install the Unclassified Network at Site 73 and migrate initial set of all unclassified systems from JEH to Site 73. Migrate Other major data centers to Site 73.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2010-05-10

## Section C: Summary of Funding (Budget Authority for Capital Assets)

**1.**

**Table I.C.1 Summary of Funding**

| | PY-1 & Prior | PY 2011 | CY 2012 | BY 2013 |
|---|---|---|---|---|
| Planning Costs: | $0.0 | $0.0 | $0.6 | $0.8 |
| DME (Excluding Planning) Costs: | $47.7 | $11.7 | $3.9 | $3.2 |
| DME (Including Planning) Govt. FTEs: | $5.6 | $3.8 | $3.7 | $3.8 |
| Sub-Total DME (Including Govt. FTE): | $53.3 | $15.5 | $8.2 | $7.8 |
| O & M Costs: | $111.1 | $40.8 | $43.5 | $44.4 |
| O & M Govt. FTEs: | $25.2 | $5.7 | $5.5 | $5.7 |
| Sub-Total O & M Costs (Including Govt. FTE): | $136.3 | $46.5 | $49.0 | $50.1 |
| Total Cost (Including Govt. FTE): | $189.6 | $62.0 | $57.2 | $57.9 |
| Total Govt. FTE costs: | $30.8 | $9.5 | $9.2 | $9.5 |
| # of FTE rep by costs: | 237 | 70 | 70 | 74 |
| | | | | |
| Total change from prior year final President's Budget ($) | | $-0.2 | $-3.9 | |
| Total change from prior year final President's Budget (%) | | -0.20% | -6.30% | |

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

The majority of the virtualization equipment and software was purchased at a good cost in FY11. Due to the fact that the equipment and software was purchased in FY11, it reduced the need for FY12 enabling a cost savings.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

| Contract Type | EVM Required | Contracting Agency ID | Procurement Instrument Identifier (PIID) | Indefinite Delivery Vehicle (IDV) Reference ID | IDV Agency ID | Solicitation ID | Ultimate Contract Value ($M) | Type | PBSA ? | Effective Date | Actual or Expected End Date |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Awarded | 1549 | DJFM0G001903 | GS35F4984H | 4730 | | | | | | | |
| Awarded | 1549 | DJFM0G001902 | GS35F0209R | 4730 | | | | | | | |
| Awarded | 1549 | DJFM2G201375 | GS35F0209R | 4730 | | | | | | | |
| Awarded | 1549 | DJFA2D201374 | NNG07DA29B | 4730 | | | | | | | |
| Awarded | 1549 | DJFA2D201159 | NNG07DA49B | 4730 | | | | | | | |

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**
Earned Value Management is not required because the data center is primarily an O&M environment. The little development that is done is performed by government staff and not contractors.

# Exhibit 300B: Performance Measurement Report

**Section A: General Information**

## Date of Last Change to Activities: 2012-07-20

**Section B: Project Execution Data**

**Table II.B.1 Projects**

| Project ID | Project Name | Project Description | Project Start Date | Project Completion Date | Project Lifecycle Cost ($M) |
|---|---|---|---|---|---|
| A | Data Center Relocation | Relocation of systems/applications to Site 73. | | | |
| B | Virtualization of Existing Programs | Virtualization of existing systems/applications to the virtual platform. | | | |

**Activity Summary**

Roll-up of Information Provided in Lowest Level Child Activities

| Project ID | Name | Total Cost of Project Activities ($M) | End Point Schedule Variance (in days) | End Point Schedule Variance (%) | Cost Variance ($M ) | Cost Variance (%) | Total Planned Cost ($M) | Count of Activities |
|---|---|---|---|---|---|---|---|---|
| A | Data Center Relocation | | | | | | | |
| B | Virtualization of Existing Programs | | | | | | | |

**Key Deliverables**

| Project Name | Activity Name | Description | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
|---|---|---|---|---|---|---|---|---|
| B | Install the initial virtual | Phase 1 COOP | 2012-02-01 | 2012-02-01 | 2012-01-20 | 62 | 12 | 19.35% |

| Key Deliverables | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Project Name | Activity Name | Description | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
| | systems that will be COOP'ed. | installation of the initial systems | | | | | | |
| B | Perform the infrastructure installation of the Distributed Application Virtual Environment (DAVE) | Phase 2 Infrastructure Installation | 2012-03-01 | 2012-03-01 | 2012-03-01 | 58 | 0 | 0.00% |

**Section C: Operational Data**

**Table II.C.1 Performance Metrics**

| Metric Description | Unit of Measure | FEA Performance Measurement Category Mapping | Measurement Condition | Baseline | Target for PY | Actual for PY | Target for CY | Reporting Frequency |
|---|---|---|---|---|---|---|---|---|
| Maintain CPU utilization at 70 percent. | percent of CPU utilization | Technology - Effectiveness | Over target | 70.000000 | 70.000000 | 70.000000 | 70.000000 | Quarterly |
| Network Bandwidth | Latency in seconds | Mission and Business Results - Management of Government Resources | Under target | 0.060000 | 0.030000 | 0.030000 | 0.030000 | Quarterly |
| Increase TB of available storage. | TB of Available Storage | Technology - Information and Data | Under target | 1000.000000 | 1000.000000 | 800.000000 | 1000.000000 | Quarterly |
| Server Virtualization | Number of physical servers | Technology - Efficiency | Under target | 5000.000000 | 4700.000000 | 4900.000000 | 4500.000000 | Monthly |
| Maintain at least 98 percent of online transactions per month. | Percentage of online transactions | Process and Activities - Productivity | Over target | 95.000000 | 95.000000 | 98.700000 | 98.000000 | Monthly |
| Maintain at least 99.99 percent system availabiliy | Percentage of time users have access to Apps. | Customer Results - Service Accessibility | Over target | 99.990000 | 99.990000 | 99.990000 | 99.990000 | Monthly |
| Server Utilization | Percentage of server utilization | Process and Activities - Productivity | Under target | 20.000000 | 30.000000 | 20.000000 | 35.000000 | Quarterly |